

2004 Supplemental PL-UD Children Aging Out of Other Programs

TOTAL - Children Aging Out of Other Programs - 2003-2005 Biennium				
	Total	GF-State	Federal	
Fiscal Year 2004				
CA	\$623,000	\$544,000	\$79,000	
JRA	\$215,000	\$215,000	\$0	
TOTAL	\$838,000	\$759,000	\$79,000	
Fiscal Year 2005				
CA	\$1,845,000	\$1,628,000	\$217,000	
JRA	\$629,000	\$629,000	\$0	
TOTAL	\$2,474,000	\$2,257,000	\$217,000	
2003-2005 Biennium				
CA	\$2,468,000	\$2,172,000	\$296,000	
JRA	\$844,000	\$844,000	\$0	
TOTAL	\$3,312,000	\$3,016,000	\$296,000	
Per Fiscal Year Bow Wave Costs in Future Biennia				
CA	\$2,445,000	\$2,151,000	\$294,000	
JRA	\$828,000	\$828,000	\$0	
TOTAL	\$3,273,000	\$2,979,000	\$294,000	

Children from Juvenile Rehabilitation Administration: 2003-2005

FY04	#Children from JRA	Projected Monthly Total Cost	Days	Projected FY Cost
1st quarter	1	\$283.50	319	\$90,437
2nd quarter	1	\$283.50	228	\$64,638
3rd quarter	1	\$283.50	167	\$47,345
4th quarter	1	\$283.50	46	\$13,041
Total FY04	4		760	\$215,460
FY05	#Children from JRA	Projected Daily Residential Cost	Days	Projected FY Cost
From FY04	4	\$283.50	1,460	\$413,910
1st quarter	1	\$283.50	319	\$90,437
2nd quarter	1	\$283.50	228	\$64,638
3rd quarter	1	\$283.50	167	\$47,345
4th quarter	1	\$283.50	46	\$13,041
Total FY05	4		760	\$629,370
Total 03-05	8			\$844,830
Out Biennium	8	\$283.50	5,840	\$1,655,640

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Children from Childrens Administration: 2003-2005

FY04	#Children from CA	Projected Daily Residential Cost	Projected Residential Days	Projected Daily Day Program Cost	Projected Day Program Days (10 Children)	Projected FY Cost
1st quarter	5	\$154	1,600	\$23	320	\$253,760
2nd quarter	6	\$154	1,380	\$23	460	\$223,100
3rd quarter	5	\$154	690	\$23	138	\$109,434
4th quarter	5	\$154	230	\$23	46	\$36,478
Total FY04	21		3,900		964	\$622,772
General Funds - State						\$544,000
General Funds - Federal						\$79,000
Total						\$623,000

FY05	#Children from CA	Projected Daily Residential Cost	Projected Residential Days	Projected Daily Day Program Cost	Projected Day Program Days	Projected FY Cost
From FY04	21	\$154	7,665	\$23	1,825	\$1,222,385
1st quarter	5	\$154	1,600	\$23	320	\$253,760
2nd quarter	6	\$154	1,380	\$23	460	\$223,100
3rd quarter	5	\$154	690	\$23	138	\$109,434
4th quarter	5	\$154	230	\$23	46	\$36,478
Total FY05	42		11,565		2,789	\$1,845,157
Total 03-05	42					\$2,468,000
General Funds - State						\$2,172,000
General Funds - Federal						\$296,000
Total						\$2,468,000
Out Biennium	42	\$154	15,330	\$23	3,650	\$2,444,770
General Funds - State						\$2,151,398
General Funds - Federal						\$293,372
Total						\$2,444,770